

353 - WA St. Center for Child Deafness

A001 Center Administration

The Center administrative activity provides support services for the agency in the areas of human resources, financial, custodial, technology, strategic planning, and administrative oversight including the agency director's office and the board of trustees.

	FY 2010	FY 2011	Biennial Total
FTE's	6.1	6.1	6.1
GFS	\$761,000	\$731,000	\$1,492,000
Other	\$0	\$0	\$0
Total	\$761,000	\$731,000	\$1,492,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Give students individual attention

Expected Results

The Center administration will provide assurance that the agency will comply with all relevant federal and state laws and regulations, maintain the agency budget within appropriated levels, and provide a high-level academic program for deaf and hard of hearing students from across the state. The Center Administration will manage and oversee all business functions of the residential school (WSD). Additionally, it is responsible for conducting stakeholder meetings and providing a report the the Legislature outlining strengths and needs of education services to children who are deaf-hard of hearing and deaf-blind throughout the state. The report is due December 1, 2010. The statistics and general information gathered will be used to design the demonstration sites for service delivery to be established for the 2011-12 School Year.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of applicants that are currently on the waiting list for entry into the Vancouver campus residential program				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0
	4th Qtr	0	0	0
	3rd Qtr	0	0	0
	2nd Qtr	0	0	0
	1st Qtr	0	0	0
2007-09	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	0	1	1
	5th Qtr	0	1	1
	4th Qtr	0	7	7
	3rd Qtr	0	6	6
	2nd Qtr	0	5	5
	1st Qtr	0	12	12
This measure will determine if there is the need for further expansion of the program. The target is 0 students on a waiting list				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of contracts established with local school district personnel, other public agencies and/or families of children who are deaf or hard of hearing.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	20		
	7th Qtr	20		
	6th Qtr	20		
	5th Qtr	5		
	4th Qtr	20		
	3rd Qtr	20		
	2nd Qtr	20		
	1st Qtr	5		
2007-09	8th Qtr	20	35	15
	7th Qtr	20	34	14
	6th Qtr	20	16	(4)
	5th Qtr	5	16	11
	4th Qtr	20	21	1
	3rd Qtr	20	18	(2)
	2nd Qtr	20	33	13
	1st Qtr	5	12	7
2005-07	8th Qtr	10	31	21
	7th Qtr	10	18	8
	6th Qtr	10	36	26
	5th Qtr	0	13	13
	4th Qtr	10	14	4
	3rd Qtr	10	10	0
	2nd Qtr	10	10	0
	1st Qtr	0	0	0
<i>To encourage positive, active involvement in the education of their children</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of students enrolled on the Vancouver campus				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	120		
	7th Qtr	120		
	6th Qtr	120		
	5th Qtr	120		
	4th Qtr	120		
	3rd Qtr	120		
	2nd Qtr	120		
	1st Qtr	120		
2007-09	8th Qtr	120	112	(8)
	7th Qtr	120	114	(6)
	6th Qtr	120	113	(7)
	5th Qtr	120	109	(11)
	4th Qtr	120	112	(8)
	3rd Qtr	120	110	(10)
	2nd Qtr	120	107	(13)
	1st Qtr	120	103	(17)
This number corresponds with the student count submitted monthly to the Office of the Superintendent of Public Instruction				

Percentage of students pursuing post-secondary education or are gainfully employed within 2 years of graduation				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	70%		
	4th Qtr	70%		
2007-09	8th Qtr	70%	90%	20%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	0%	0%
	5th Qtr	0%	0%	0%
	4th Qtr	70%	37%	(33)%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%

A004 On-Campus Academic Services

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

WSD serves deaf and hard of hearing students from the ages of three to twenty-one. The education program offers academic courses and curriculum alligned with the Washington State Essential Academic Learning Requirements and Grade Level Expectations. Students receive focussed instruction in the aea of literacy development: reading, and writing of English and expressive and receptive American Sign Language (ASL). Instruction is provided by certificated teachers who are currently in a master's degree program. Teachers communicate directly with students using ASL. In addition to their academic program, students receive services in the areas of post high school transition services, vocational assessment, work experience, audiology, speech language pathology, counseling, psychological supports, social work, occupational therapy, or physical therapy. These services are determined by each student's individual education program team.

Ancillary supports for the on-campus academic program include nutrition services, student health services, interpreting services for mainstream classes, and library and media services.

	FY 2010	FY 2011	Biennial Total
FTE's	48.6	48.6	48.6
GFS	\$4,003,000	\$4,030,000	\$8,033,000
Other	\$0	\$0	\$0
Total	\$4,003,000	\$4,030,000	\$8,033,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Give students individual attention

Expected Results

WSD's on-campus education program provides a comprehensive, high quality education to deaf and hard of hearing students. Emphasis is on literacy development, to include the development of and fluency in English and American Sign Language. Students will leave WSD with the knowledge, skills, and experiences necessary to allow them to be successful in the field of work or a post secondary education or training program.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of students enrolled on the Vancouver campus				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	120		
	7th Qtr	120		
	6th Qtr	120		
	5th Qtr	120		
	4th Qtr	120		
	3rd Qtr	120		
	2nd Qtr	120		
	1st Qtr	120		
2007-09	8th Qtr	120	112	(8)
	7th Qtr	120	114	(6)
	6th Qtr	120	113	(7)
	5th Qtr	120	109	(11)
	4th Qtr	120	112	(8)
	3rd Qtr	120	110	(10)
	2nd Qtr	120	107	(13)
	1st Qtr	120	103	(17)
This number corresponds with the student count submitted monthly to the Office of the Superintendent of Public Instruction				

Number of students in on campus vocational training activities preparing students for post graduation work opportunities				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	6		
	7th Qtr	6		
	6th Qtr	6		
	5th Qtr	6		
	4th Qtr	6		
	3rd Qtr	6		
	2nd Qtr	6		
	1st Qtr	6		
2007-09	8th Qtr	6	17	11
	7th Qtr	6	19	13
	6th Qtr	6	16	10
	5th Qtr	0	15	15
	4th Qtr	6	33	27
	3rd Qtr	6	8	2
	2nd Qtr	6	21	15
	1st Qtr	6	18	12
The target numbers represent the number of students in any quarter who are taking part in training opportunities provided on-campus.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of students showing one-year's growth in mathematics				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	4th Qtr	50%		
2007-09	8th Qtr	70%	54%	(16)%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	0%	0%
	5th Qtr	0%	0%	0%
	4th Qtr	70%	32%	(38)%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
2005-07	8th Qtr	90%	46.3%	(43.7)%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	0%	0%
	5th Qtr	0%	0%	0%
	4th Qtr	90%	56%	(34)%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
<p><i>All academic assessment instruments include: state testing (e.g. WASL, WASS, and DAW); Star Math/Reading; and standardized classroom based assessments. A pre-test will be conducted in the fall and the post-testing will be done in the spring of each academic year. The results of the two tests will be compared to determine growth. The measure represents the percentage of students who have demonstrated one year's growth.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of students showing one-year's growth in reading				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	4th Qtr	50%		
2007-09	8th Qtr	75%	38%	(37)%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	0%	0%
	5th Qtr	0%	0%	0%
	4th Qtr	75%	47%	(28)%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
2005-07	8th Qtr	85%	70.5%	(14.5)%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	0%	0%
	5th Qtr	0%	0%	0%
	4th Qtr	70%	75%	5%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
<p><i>All academic assessment instruments include: state testing (e.g. WASL, WASS, and DAW); Star Math/Reading; and standardized classroom based assessments. A pre-test will be conducted in the fall and the post-testing will be done in the spring of each academic year. The results of the two tests will be compared to determine growth. The measure represents the percentage of students who have demonstrated one year's growth.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of students showing one-year's growth in writing				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	4th Qtr	50%		
2007-09	8th Qtr	75%	46%	(29)%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	0%	0%
	5th Qtr	0%	0%	0%
	4th Qtr	75%	17%	(58)%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
2005-07	8th Qtr	85%	68.06%	(16.94)%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	0%	0%
	5th Qtr	0%	0%	0%
	4th Qtr	70%	75%	5%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
<p><i>All academic assessment instruments include: state testing (e.g. WASL, WASS, and DAW); Star Math/Reading; and standardized classroom based assessments. A pre-test will be conducted in the fall and the post-testing will be done in the spring of each academic year. The results of the two tests will be compared to determine growth. The measure represents the percentage of students who have demonstrated one year's growth.</i></p>				

A006 On-Campus Residential Program

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

WSD provides a residential program to all students who do not live within commuting distance of the agency. The WSD residential program is part of an integrated approach to the learning and development of our students focusing on safety, independent living, leisure time activities, and personal care. Students develop a positive self-esteem and self-identity through multi-aged family groupings, social interactions, and low staff-to-student ratios. The program offers instruction in activities of daily living, academic assistance, a language-rich environment, celebration of cultural diversity, after school programming and involvement in the local community. In addition to providing a linguistically and culturally rich environment, the WSD residential program includes a variety of recreational sports such as football, soccer, volleyball, track, basketball, swimming, and Special Olympics. Other activities include outdoor recreation, field trips, arts and crafts, dances, and social activities for all WSD students. The residential program begins after the end of the academic day schedule and ends at the start of the academic program.

WSD's competitive high school athletic program is a shared responsibility of the residential and academic programs. Sports offered include volleyball, football, and basketball. Ancillary supports for the on-campus residential program include nutrition services and student health services.

	FY 2010	FY 2011	Biennial Total
FTE's	46.5	46.5	46.5
GFS	\$3,109,000	\$3,139,000	\$6,248,000
Other	\$0	\$0	\$0
Total	\$3,109,000	\$3,139,000	\$6,248,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Give students individual attention

Expected Results

Students who live outside commuting distance of WSD receive comprehensive residential services. These services address personal care, social and emotional development, independent living skills, use of leisure time, and academic support.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of applicants that are currently on the waiting list for entry into the Vancouver campus residential program				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0
	4th Qtr	0	0	0
	3rd Qtr	0	0	0
	2nd Qtr	0	0	0
	1st Qtr	0	0	0
2007-09	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	0	1	1
	5th Qtr	0	1	1
	4th Qtr	0	7	7
	3rd Qtr	0	6	6
	2nd Qtr	0	5	5
	1st Qtr	0	12	12
This measure will determine if there is the need for further expansion of the program. The target is 0 students on a waiting list				

Number of students who receive a serious infraction for physical aggression				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0
	4th Qtr	0	0	0
	3rd Qtr	0	0	0
	2nd Qtr	0	0	0
	1st Qtr	0	0	0
2007-09	8th Qtr	0	4	4
	7th Qtr	0	4	4
	6th Qtr	0	7	7
	5th Qtr	0	2	2
	4th Qtr	0	2	2
	3rd Qtr	0	2	2
	2nd Qtr	0	0	0
	1st Qtr	0	0	0
The target represents the number of students who receive a serious infraction for physical aggression that could result in suspension from school - Target 0 per quarter.				

A007 Statewide Services

The Center for Childhood Deafness and Hearing Loss (CDHL) and the Partnership Program with Listen and Talk Seattle provide evaluations, consultations, training, technical information, and clinical resources to school districts to support students who are deaf and hard of hearing attending public schools, their families, and the staff members who serve them. These services are provided based on referrals, requests, and training options. CDHL's Family Infant Toddler Program provides support and education to families of deaf and hard of hearing infants and toddlers (birth to three). CDHL also provides distance-learning programs to deaf and hard of hearing students in Washington using technology such as videophones, videoconferencing, and the internet.

	FY 2010	FY 2011	Biennial Total
FTE's	8.0	8.0	8.0
GFS	\$719,000	\$756,000	\$1,475,000
Other	\$242,000	\$284,000	\$526,000
Total	\$961,000	\$1,040,000	\$2,001,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Support parent and community connections

Expected Results

Deaf and hard of hearing students within Washington State will be afforded optimal services in the areas of audiology, speech and language services, psychological, and educational support from professionals experienced in the area of deaf education. CDHL professionals are available to provide services for statewide requests for educational and clinical support to deaf and hard of hearing students with an emphasis on serving rural areas where such services may be severely limited. CDHL's Family Infant Toddler Program promotes education and support of families of young deaf and hard of hearing children for optimal language development and early learning. This program raises school readiness and increases learning potential otherwise hindered by the lack of access to early communication skills with linguistic development.

Number of distance learning courses developed and maintained providing direct instruction to students who are deaf or hard of hearing remaining in their home school district.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3		
	4th Qtr	3		
2007-09	8th Qtr	3	2	(1)
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0
	4th Qtr	3	2	(1)
	3rd Qtr	0	0	0
	2nd Qtr	0	0	0
	1st Qtr	0	0	0
<i>The target represents the number of maintainable courses developed annually.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of students (ages 16-21) placed by WSD in off-campus training/work sites as part of school to work transition.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	8		
	7th Qtr	8		
	6th Qtr	8		
	4th Qtr	8		
	3rd Qtr	8		
	2nd Qtr	8		
2007-09	8th Qtr	8	7	(1)
	7th Qtr	8	12	4
	6th Qtr	8	8	0
	5th Qtr	0	5	5
	4th Qtr	8	3	(5)
	3rd Qtr	8	18	10
	2nd Qtr	8	20	12
	1st Qtr	8	19	11
2005-07	8th Qtr	4	6	2
	7th Qtr	3	5	2
	6th Qtr	3	9	6
	5th Qtr	0	6	6
	4th Qtr	2	8	6
	3rd Qtr	2	7	5
	2nd Qtr	2	6	4
	1st Qtr	0	0	0
The target represents the number of students actually in off campus training per quarter.				

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	109.2	109.2	109.2
GFS	\$8,592,000	\$8,656,000	\$17,248,000
Other	\$242,000	\$284,000	\$526,000
Total	\$8,834,000	\$8,940,000	\$17,774,000